

DEPARTMENT OF ELECTIONS (71)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Department of Elections efficiently conducts all required elections (local, county, state, federal and Citizens' District Council) as mandated by Charter, Ordinance and Michigan Election Law and to provide voter registration to all eligible residents of the City of Detroit.

AGENCY GOALS:

1. Increase participation in the election process by ensuring full disclosure of all scheduled and special election activities and implementing aggressive Voter Outreach programs.
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law.
3. Continue to develop innovative processes to enhance the voting experience.
4. Produce a more accurate voter registration file to reflect actual registered voters in the City of Detroit.

AGENCY FINANCIAL SUMMARY:

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
\$ 10,410,161	City Appropriations	\$ 10,136,131	\$ 7,725,374	\$ (2,410,757)
30,000	General Grant	\$ 30,000	30,000	-
<u>57,904</u>	Block Grant Appropriations	<u>-</u>	<u>57,904</u>	<u>57,904</u>
\$ 10,498,065	Total Appropriations	\$ 10,166,131	\$ 7,813,278	\$ (2,352,853)
\$ 5,000	City Revenues	\$ 3,000	\$ 5,000	\$ 2,000
30,000	General Grant	30,000	30,000	-
<u>57,904</u>	Block Grant Revenues	<u>-</u>	<u>57,904</u>	<u>57,904</u>
\$ 92,904	Total Revenues	\$ 33,000	\$ 92,904	\$ 59,904
\$ 10,405,161	NET TAX COST:	\$ 10,133,131	<u>\$ 7,720,374</u>	\$ (2,412,757)

AGENCY EMPLOYEE STATISTICS:

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	04-01-06 <u>Actual</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
<u>89</u>	City Positions	<u>89</u>	<u>66</u>	<u>66</u>	(23)
89	Total Positions	89	66	66	(23)

ACTIVITIES IN THIS AGENCY:

	2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
Conduct of Elections	\$10,166,131	\$7,813,278	\$ (2,352,853)
Total Appropriations	\$10,166,131	\$7,813,278	\$ (2,352,853)

DEPARTMENT OF ELECTIONS (71)

CONDUCT OF ELECTIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CONDUCT OF ELECTIONS

The City Clerk together with the Election Commission works through the Department of Elections staff to direct all activities pertaining to voter registration, maintenance of registration records, administration of elections, canvassing of election returns and the maintenance and repair of voting equipment, as well as the recruitment and training of qualified precinct workers.

GOALS:

1. Increase participation in the election process by ensuring full disclosure of all scheduled and special election activities and implementing aggressive “Voter Outreach/Education” programs.
 - Acquire funding for innovative Voter Outreach/Education programs relating to voter awareness, pollworker training, and recruitment of qualified Election Day workers.
 - Increase voter education and participation through increased advertising and public service announcements.
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law.
 - Staff the Department of Elections with skilled qualified individuals capable of providing maximum services to the citizens of Detroit.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

- The Department of Elections will successfully implement a new voting system for the 2006 election season. The new system will be implemented at each of the 620 voting precincts and 100 absentee counting boards in Detroit. Each polling location will also feature new Americans with Disability Act (ADA) equipment.
- New paradigms in pollworker training will be explored and implemented to obtain a more expeditious and pleasant experience by voters on Election Day.
- Proactive pollworker procedures and training will be implemented to guarantee that all memory cards will be delivered to the Department by the end of election night activity.
- The Department will seek new and more aggressive measures to create a more accurate voter registration file by identifying voters who have died or moved out of the city. This objective will be achieved by partnering with the State of Michigan, and the Detroit Health Department to establish a more prompt procedure to obtain data to update the Qualified Voter File and the Master File.
- The Department will identify voters, who after being mailed voter identification cards and whose cards were returned as undeliverable and confirmation cards returned likewise, that are eligible to be cancelled after two (2) consecutive November federal elections. This will assist in reflecting a more accurate voting population in Detroit.
- The Department will also provide voters who cast absentee ballots with postage paid return envelopes.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

- The Department of Elections is committed to operating a professional agency that provides efficient voter operations within safe, decent, convenient and centralized facilities and locations, maximizing easy access to all citizens, including disabled individuals. We will continue to promote initiatives that emphasize Detroit as a safe place to live, work and do business.
- The Department will continue to seek new methods in the administration of elections that will produce affirmative results in the areas of Election Day operations, voter record maintenance, and voter education and outreach. The Department will also strive to become more creative in managing the day-to-day operations within each of its divisions.
- The Department will also seek new paradigms to create a more fiscally sound method to operate routine functions that will remain in the framework of an approved budget. Partnerships with other city departments and external organizations will be investigated to determine whether joint ventures will produce fruitful results.
- The plan for the Department of Elections for the aforementioned fiscal years is to stay abreast and educated on all legislations, regulations, ordinances, Charter-mandates, and Michigan Election Laws to provide the citizens of Detroit with world-class elections conducted timely, honestly, and fiscally efficient.

DEPARTMENT OF ELECTIONS (71)

CONDUCT OF ELECTIONS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2003-04 Actual	2004-05 Actual	2005-06 Projection	2006-07 Target
Input: Resources Allocated or Service Demands Made:				
Number of available Election Day workers	2,508	2,600	2,600	2,600
Number of elections	3	3	3	3
Cancellations - routine	34,906	70,000	35,000	100,000
Outputs: Units of Activity directed toward Goals				
Total voter registration	606,609	644,351	650,000	590,000
New registrations	45,151	80,000	35,000	40,000
Outcomes: Results or Impacts of Program Activities				
Percent voter turnout - Primary	10.67%	14.34%	25.00%	25.00%
Percent voter turnout - General	13.19%	50.99%	35.00%	40.00%
Activity Costs	6,740,413	11,297,028	10,166,131	7,813,278

General and CDC elections were held in 2005-2006 FY

CITY OF DETROIT
Department of Elections
Financial Detail by Appropriation and Organization

Administration	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Conduct of Elections						
APPROPRIATION ORGANIZATION						
00181 - Conduct of Elections						
710010 - Administration	11	\$1,605,518	11	\$1,947,297	8	\$1,534,002
710011 - Computer Systems Support	7	\$976,074	7	\$828,308	0	\$0
710012 - Registration	48	\$2,215,463	47	\$2,424,227	39	\$1,958,703
710013 - Voter Education	0	\$364,516	0	\$241,799	0	\$241,799
710014 - Technical Service and Equipment Su	7	\$390,831	7	\$492,056	4	\$303,255
710015 - Computerized Registration and Tabu	0	\$287,119	0	\$0	0	\$0
710016 - Training	9	\$750,758	10	\$1,061,611	9	\$822,117
710028 - Technical Service and Supply Suppor	7	\$385,636	7	\$517,973	6	\$419,808
710041 - Primary Election	0	\$1,551,483	0	\$1,433,845	0	\$1,213,524
710042 - General Election	0	\$1,608,733	0	\$1,463,045	0	\$1,232,167
APPROPRIATION TOTAL	89	\$10,136,131	89	\$10,410,161	66	\$7,725,374
06557 - Citizens District Council BG						
710040 - Citizens District Council BG	0	\$0	0	\$57,904	0	\$57,904
APPROPRIATION TOTAL	0	\$0	0	\$57,904	0	\$57,904
11180 - Voter Education Donations						
710031 - Voter Education Donations	0	\$30,000	0	\$30,000	0	\$30,000
APPROPRIATION TOTAL	0	\$30,000	0	\$30,000	0	\$30,000
ACTIVITY TOTAL	89	\$10,166,131	89	\$10,498,065	66	\$7,813,278

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0571 - Conduct of Elections			
<i>A71000 - Department of Elections</i>			
SALWAGESL - Salary & Wages	3,258,605	3,421,115	2,524,583
EMPBENESL - Employee Benefi	1,807,418	2,769,648	1,770,895
PROFSVCSL - Professional/Cont	3,155,917	2,862,731	2,595,319
OPERSUPSL - Operating Supplie	388,540	184,153	89,761
OPERSVCSL - Operating Service	1,238,033	1,229,918	799,361
CAPEQUPSL - Capital Equipmen	500	500	500
OTHEXPSSL - Other Expenses	30,000	30,000	32,860
FIXEDCHGSL - Fixed Charges	287,119	0	0
<i>A71000 - Department of Elections</i>	<i>10,166,131</i>	<i>10,498,065</i>	<i>7,813,278</i>
AC0571 - Conduct of Elections	10,166,131	10,498,065	7,813,278
Grand Total	10,166,131	10,498,065	7,813,278

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

	2004-05	2005-06	2006-07	2006-07	Variance
	Actuals	Redbook	Dept Final	Mayor's	
			Request	Budget Rec	
A71000 - Department of Elections					
<i>00181 - Conduct of Elections</i>					
447370 - Sale-Mfrd & Reproducer	5,841	3,000	5,000	5,000	2,000
<i>00181 - Conduct of Elections</i>	5,841	3,000	5,000	5,000	2,000
<i>06557 - Citizens District Council BG</i>					
432200 - Gts-Comm Dev Block G	140,003	0	57,904	57,904	57,904
<i>06557 - Citizens District Council BG</i>	140,003	0	57,904	57,904	57,904
<i>11180 - Voter Education Donations</i>					
432330 - Grants-Other	250	30,000	30,000	30,000	0
<i>11180 - Voter Education Donations</i>	250	30,000	30,000	30,000	0
A71000 - Department of Elections	146,094	33,000	92,904	92,904	59,904
Grand Total	146,094	33,000	92,904	92,904	59,904

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Department of Elections

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00181 - Conduct of Elections			
710010 - Administration			
Director - Elections	1	1	1
Deputy Director - Elections	1	1	1
Manager II - Elections	1	1	1
Manager I - Elections	1	1	1
Administrative Specialist I	1	1	1
Executive Secretary II	1	1	1
Executive Secretary I	1	1	1
Head Clerk	1	1	1
Office Assistant III	1	1	0
Bldg Oper Sprv - Grade I	1	1	0
Building Operator I	1	1	0
Total Administration	11	11	8
710011 - Computer Systems Support			
Dept Info Technology Mgr	1	1	0
Sr Data Proc Prog Analyst	1	1	0
Elections Specialist	1	1	0
Info Tech Input/Output Sprv	1	1	0
Microcomputer Support Splst	1	1	0
Principal Clerk	1	1	0
Office Automation Support Asst	1	1	0
Total Computer Systems Support	7	7	0
710012 - Registration			
Manager I - Elections	1	1	1
Elections Specialist	1	1	1
Head Clerk	1	1	1
Principal Clerk	6	6	4
Senior Clerk	16	15	13
Office Assistant II	12	12	8
Clerk	1	1	1

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Department of Elections

Appropriation Organization Classification	REDBOOK FY 2005 2006 FTE	DEPT REQUEST FY 2006 2007	MAYORS FY 2006 2007 FTE
00181 - Conduct of Elections			
710012 - Registration			
Elections Clerical Asst-Limit	10	10	10
Total Registration	48	47	39
710014 - Technical Service and Equipment Support			
Sprv Election Service Tech	1	1	1
Head Clerk	1	1	1
Sr Election Service Technician	1	1	1
Election Service Technician	4	4	1
Total Technical Service and Equipment Support	7	7	4
710016 - Training			
Senior Training Specialist	3	3	3
Head Clerk	2	2	2
Principal Clerk	2	2	2
Senior Clerk	2	2	1
Principal Training Specialist	0	1	1
Total Training	9	10	9
710028 - Technical Service and Supply Support			
Sprv Election Service Tech	1	1	1
Sr Election Service Technician	2	2	2
Election Service Technician	4	4	3
Total Technical Service and Supply Support	7	7	6
Total Conduct of Elections	89	89	66
Agency Total	89	89	66